

Commission on Children CCY11600

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	7	7	7	7	7	0
BUDGET SUMMARY						
Personal Services	449,056	499,010	558,382	558,382	558,382	0
Other Expenses	32,941	35,248	37,892	37,892	62,892	25,000
Equipment	0	1	1	1	1	0
Other Current Expenses						
Social Health Index	30,000	0	0	0	30,000	30,000
Agency Total - General Fund	511,997	534,259	596,275	596,275	651,275	55,000
Additional Funds Available						
Federal Contributions	59,000	0	0	0	0	0
Private Contributions	50,000	0	0	0	0	0
Agency Grand Total	620,997	534,259	596,275	596,275	651,275	55,000
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	7	596,275	7	596,275	0	0
Restore Funding for the Social Health Index -(B)						
Social Health Index	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	30,000	0	30,000
Enhance Funding for Commission Programs -(B)						
(Committee) Funding is eliminated.						
Enhance Parent Trust Fund - Parent Leadership -(B)						
(Committee) Funding of \$25,000 is provided.						
Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Total	7	596,275	7	651,275	0	55,000

Department of Social Services DSS60000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,239	1,890	1,894	1,692	1,692	0
BUDGET SUMMARY						
Personal Services	106,062,645	89,881,954	103,143,894	89,884,021	89,884,021	0
Other Expenses	81,437,472	89,012,250	86,553,045	87,243,053	86,093,053	-1,150,000
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Children's Health Council	998,108	0	0	0	100,000	100,000
HUSKY Outreach	720,000	684,000	720,000	684,000	684,000	0
Work Performance Bonus	4,422,628	0	0	0	0	0
Genetic Tests in Paternity Actions	166,297	184,514	194,225	184,514	184,514	0
State Food Stamp Supplement	1,383,215	179,608	598,890	154,277	254,277	100,000
Day Care Projects	436,065	676,264	676,264	676,264	676,264	0
Commission on Aging	152,618	104,474	116,920	111,422	111,422	0
HUSKY Program	23,036,831	25,400,000	24,076,665	25,465,000	26,615,000	1,150,000
HUSKY Plus	0	0	0	550,000	550,000	0
Behavioral Health Partnership	0	0	0	120,860,000	0	-120,860,000
Other Than Payments to Local Governments						
Vocational Rehabilitation	6,962,451	6,962,451	6,962,451	6,962,451	6,962,451	0
Medicaid	2,703,203,647	2,803,200,000	2,887,174,503	2,767,964,000	2,913,124,000	145,160,000
Lifestar Helicopter	1,308,625	1,308,625	1,308,625	1,308,625	1,308,625	0
Old Age Assistance	29,959,487	29,758,183	32,915,673	29,407,674	29,884,690	477,016
Aid to the Blind	621,243	576,468	656,543	624,676	633,508	8,832
Aid to the Disabled	55,291,152	54,802,974	61,890,267	52,859,381	53,480,126	620,745
Temporary Assistance to Families - TANF	113,628,031	127,730,807	125,270,733	135,551,655	135,301,655	-250,000
Adjustment of Recoveries	55,332	73,875	73,875	73,875	73,875	0
Emergency Assistance	0	500	500	500	500	0
Food Stamp Training Expenses	0	122,397	128,838	122,397	122,397	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	69,194,282	75,933,005	73,542,896	65,447,677	63,447,677	-2,000,000
Healthy Start	1,137,175	1,197,872	1,260,917	1,197,872	1,197,872	0
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	0
Connecticut Home Care Program	29,059,949	33,400,000	33,900,000	36,390,000	36,660,000	270,000
Human Resource Development-Hispanic Programs	58,012	137,629	137,629	137,629	337,629	200,000
Services to the Elderly	5,232,412	4,408,377	4,558,377	4,408,377	4,638,377	230,000
Safety Net Services	3,478,701	1,500,000	1,500,000	1,500,000	1,500,000	0
Transportation for Employment Independence Program	2,613,932	2,613,932	2,613,932	2,613,932	2,613,932	0
Transitional Rental Assistance	1,117,027	1,148,963	1,148,963	1,148,963	1,148,963	0
Refunds of Collections	59,882	187,150	197,000	187,150	187,150	0
Services for Persons With Disabilities	5,667,261	790,463	832,066	771,646	771,646	0
Child Care Services-TANF/CCDBG	99,089,522	62,155,162	84,510,951	60,375,313	71,122,738	10,747,425
Nutrition Assistance	94,183	326,951	344,158	326,951	326,951	0
Housing/Homeless Services	22,519,565	21,738,685	21,488,685	21,391,225	22,191,225	800,000
Employment Opportunities	815,165	1,192,235	1,254,984	1,192,235	1,192,235	0
Human Resource Development	2,754,053	112,250	112,250	112,250	112,250	0
Child Day Care	3,269,026	3,245,561	3,245,561	3,245,561	3,245,561	0
Independent Living Centers	614,319	583,604	614,319	583,604	583,604	0
AIDS Drug Assistance	606,678	606,678	606,678	606,678	606,678	0
Disproportionate Share-Medical Emergency Assistance	71,725,000	63,725,000	63,725,000	63,725,000	63,725,000	0
DSH-Urban Hospitals in Distressed Municipalities	26,550,000	31,550,000	31,550,000	31,550,000	31,550,000	0
State Administered General Assistance	122,427,098	118,119,215	113,990,000	122,471,000	123,398,250	927,250
School Readiness	3,398,048	3,198,048	3,198,048	3,198,048	3,198,048	0
Connecticut Children's Medical Center	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000	0

3/23/2004

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
Community Services	75,000	1,174,424	1,236,235	1,055,229	1,055,229	0
Enhanced Funding for Griffin Hospital	180,000	0	0	0	0	0
Stamford Hospital	2,250,000	0	0	0	0	0
Yale New Haven Hospital	2,970,000	0	0	0	0	0
Epilepsy Project	50,000	0	0	0	0	0
Elderly Health Screening	75,131	0	0	0	0	0
Elderly Express	30,000	0	0	0	0	0
Alzheimer Respite Care	0	1,120,200	1,120,200	1,120,200	1,120,200	0
Family Grants	0	484,826	484,826	484,826	484,826	0
Human Service Infrastructure Community Action Program	0	2,641,956	2,641,956	2,641,956	2,641,956	0
Teen Pregnancy Prevention	0	0	0	1,364,281	1,364,281	0
Grant Payments to Local Governments						
Child Day Care	3,448,239	3,448,239	3,448,239	3,448,239	3,448,239	0
Human Resource Development	66,404	31,454	31,454	31,454	31,454	0
Human Resource Development-Hispanic Programs	6,925	4,920	4,920	4,920	4,920	0
Teen Pregnancy Prevention	1,016,080	2,063,299	2,063,299	699,018	799,018	100,000
Services to the Elderly	46,774	46,774	46,774	46,774	46,774	0
Housing/Homeless Services	562,806	562,806	562,806	660,266	660,266	0
Community Services	0	0	0	119,195	119,195	0
Agency Total - General Fund	3,724,789,496	3,782,795,022	3,901,121,034	3,867,631,254	3,904,262,522	36,631,268
Additional Funds Available						
Federal Contributions	270,215,506	266,968,873	277,783,572	277,783,572	277,783,572	0
Special Funds, Non-Appropriated	0	40,000	40,000	40,000	40,000	0
Bond Funds	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650	0
Private Contributions	25,443,541	25,841,853	25,797,839	25,797,839	25,797,839	0
Agency Grand Total	4,023,057,193	4,078,254,398	4,207,351,095	4,173,861,315	4,210,492,583	36,631,268

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	1,894	3,901,121,034	1,894	3,901,121,034	0	0

Provide Funding for FY04 Projected Deficiency -(B)

(Governor) HB 5035, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2004" appropriates \$30,330,000 to the Department in order to meet anticipated needs under the Medicaid account.

-(Committee) Same as Governor

Medicaid Cost and Caseload Update -(B)

(Governor) The Governor recommends an additional \$4.3 million for the Medicaid program to reflect higher expenditures than were originally budgeted. These increases are primarily due to higher costs in hospital and pharmacy services as a result of higher utilization, as well as higher nursing home costs due to homes in receivership status. These increased costs are partially offset by significant savings resulting from lower utilization in the home health area. Additional dollars were also put in the adopted Medicaid budget because of slowness in adopting some of the very complex reforms adopted in earlier sessions.

(Committee) The committee provides an additional \$8.3 million for the Medicaid program to reflect higher expenditures than were originally budgeted. These increases are primarily due to higher costs in hospital and pharmacy services as a result of higher utilization, as well as higher nursing home costs due to homes in receivership status. These increased costs are partially offset by significant savings resulting from lower utilization in the home health area. Additional dollars

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were also put in the adopted Medicaid budget because of slowness in adopting some of the very complex reforms adopted in earlier sessions.						
Medicaid	0	4,285,497	0	8,285,497	0	4,000,000
Total - General Fund	0	4,285,497	0	8,285,497	0	4,000,000

Medicaid Provider Rate Increases -(B)

(Governor) The Governor recommends an additional \$12.9 million under Medicaid for rate increases. Under this proposal, Medicaid Managed Care Organizations will get a 2% increase in FY05 (\$9.9 million), Chronic Disease Hospitals will also get a 2% increase (\$1 million), and Intermediate Care Facilities for the Mentally Retarded will get 5% increase (\$2.1 million).

-(Committee) Same as Governor

Medicaid	0	12,910,000	0	12,910,000	0	0
Total - General Fund	0	12,910,000	0	12,910,000	0	0

Provide Rate Increase for FQHC's -(B)

(Committee) The committee provides \$1.1 million under Medicaid for a rate increase to Federally Qualified Health Centers (FQHC's).

Medicaid	0	0	0	1,100,000	0	1,100,000
Total - General Fund	0	0	0	1,100,000	0	1,100,000

Restructure Medicaid Hospital Rates -(B)

In FY04, four hospitals (Windham, Waterbury, New Britain, and St. Mary's) received Medicaid rate adjustments to address dire financial situations. The total cost of these rate increases was approximately \$2 million. However, the Office of Health Care Access reported that 39% of Connecticut's hospitals had a negative operating margin.

(Governor) The Governor recommends a major restructuring of the hospital rate system under the Medicaid program. Beginning October 1, 2004, general hospital inpatient rates will be revised to create a base discharge rate. Any hospital whose current rates fall below this floor will receive an automatic rate increase. The Governor's proposed October 1 floor is \$3,750. No hospital will receive a rate decrease. This proposal is expected to cost \$2.27 million in FY05.

The Governor further recommends increasing the discharge rate floor in each of the next two fiscal years. The proposed October 1, 2005 floor is \$4,000, for a cumulative cost of \$5 million. The proposed October 1, 2006 floor is \$4,250, for a cumulative cost of \$8 million. The Governor estimates that by October, 2006, 24 hospitals will have had rate increases, 22 hospitals will be at the \$4,250 discharge rate floor, and 8 hospitals will continue to have rates that exceed the floor.

(Committee) The committee concurs with the Governor's recommendation, but assumes that implementation will begin January 1, 2005.

Medicaid	0	2,270,000	0	700,000	0	-1,570,000
Total - General Fund	0	2,270,000	0	700,000	0	-1,570,000

Eliminate Medicaid Non-Emergency Dental Coverage for Adults -(B)

(Governor) The Governor recommends eliminating Medicaid coverage for non-critical adult dental services,

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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for a FY05 savings of \$4.7 million. Services that would be eliminated for this population include routine checkups, routine x-rays, evaluations, cleanings, fluoride treatments, fillings and crowns, and root canals.

The Governor does transfer \$1 million of these savings to the Department of Mental Retardation (DMR) to continue the provision of these services to DMR clientele. DMR will amend its Home and Community Based Services waiver in order to implement this change and to receive federal reimbursement for a portion of the service costs.

(Committee) The committee does not concur with the governor's recommendation.

Medicaid	0	-4,700,000	0	0	0	4,700,000
Total - General Fund	0	-4,700,000	0	0	0	4,700,000

Require Co-Payments for Non-Emergency Transportation -(B)

(Governor) The Governor recommends that a mandatory \$2 co-payment be imposed for non-emergency transportation services under the Medicaid program. It is estimated that this change will save \$1.23 million in FY05.

(Committee) The committee does not concur with the governor's recommendation.

Medicaid	0	-1,230,000	0	0	0	1,230,000
Total - General Fund	0	-1,230,000	0	0	0	1,230,000

Implement Managed Care Pilot Program for Dual Eligibles -(B)

In Connecticut, there are approximately 75,000 individuals who are fully eligible for both Medicaid and Medicare (dual eligibles). These clients receive unmanaged, fee-for-service benefits under the state Medicaid program, and account for over \$1 billion in Medicaid expenditures annually.

(Governor) The Governor proposes to restructure the unmanaged portion of the Medicaid program by implementing a pilot program for clients who are eligible for both Medicare and Medicaid. This pilot program will encourage the enrollment of dual eligibles into a managed, capitated system for the acute care portion of their benefit. A single entity would manage the care, regardless of payer. The pilot program will serve no more than 500 dually eligible individuals. This proposal is expected to result in a net savings of \$50,000 in FY05.

-(Committee) Same as Governor

Other Expenses	0	50,000	0	50,000	0	0
Medicaid	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0

Competitively Bid Medicaid Nursing Home Care -(B)

The Medicaid program currently spends over \$1.1 billion annually on long term care services for approximately 20,000 individuals.

(Governor) The Governor recommends that DSS competitively bid long term care nursing home services under the Medicaid program. The Governor provides \$150,000 in Other Expenses funding to begin this process. No savings from this initiative are expected in FY05.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Committee) The legislature does not concur with the Governor's recommendation.						
Other Expenses	0	150,000	0	0	0	-150,000
Total - General Fund	0	150,000	0	0	0	-150,000

Provide Nursing Home Alternatives -(B)

In September 2001, DSS received a three-year, \$800,000 grant from the federal government to help transition individuals with disabilities out of nursing homes and back into the community. Over 40 individuals have successfully transitioned back into the community.

Another effort to delay nursing home care are the two pilot programs that allow residents of private pay assisted living facilities to avoid entrance to nursing facilities when they have exhausted their personal resources. Currently, state law allows up to 50 individuals under the Medicaid funded pilot and 25 individuals under the Connecticut Home Care (CHC) funded pilot. The CHC pilot is currently fully enrolled. However, due to a delay in federal approval of a necessary Medicaid waiver, only 10 individuals have enrolled in the Medicaid funded pilot.

(Governor) As the federal Nursing Facilities Transition Grant is set to expire in September, 2004, the Governor recommends providing \$267,000 to continue the nursing facility transition efforts.

The Governor further recommends that the 75 person limit on the private pay assisted living pilot be applied to both programs combined. This will allow continued enrollment in the CHC portion of the program. The Governor recommends an additional net \$182,000 to support private pay assisted living pilots.

-(Committee) Same as Governor

Medicaid	0	59,000	0	59,000	0	0
Connecticut Home Care Program	0	390,000	0	390,000	0	0
Total - General Fund	0	449,000	0	449,000	0	0

Cost and Caseload Update - Connecticut Home Care Program -(B)

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The program is not an entitlement; but is based upon the funding available. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels.

(Governor) The Governor recommends an additional \$2.1 million for the Connecticut Home Care program in recognition of the continued increase in enrollment.

-(Committee) Same as Governor

Connecticut Home Care Program	0	2,100,000	0	2,100,000	0	0
Total - General Fund	0	2,100,000	0	2,100,000	0	0

Expand Personal Care Assistance Waiver -(B)

The Personal Care Assistance (PCA) Waiver is one of the main vehicles for providing services and supports for individuals transitioning from nursing homes, and those already living in the community. This waiver, administered by DSS, provides funding for personal care assistance services for adults age 18-64, who have

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chronic, severe and permanent physical disabilities, who seek to remain in the community, and who otherwise would require nursing facility care. They must also be capable of self-direction and able to hire, fire, manage, train and supervise their own personal care assistants. The PCA Waiver currently has enrolled 498 individuals on the program, which is the maximum allowed under the Waiver as approved by the federal government.						
(Governor) The Governor recommends amending the state PCA waiver, effective July 1, 2004, to expand the number of individuals served under this program to 700. This expansion is anticipated to cost an additional \$2.2 million in FY05.						
-(Committee) Same as Governor						
Medicaid	0	2,200,000	0	2,200,000	0	0
Total - General Fund	0	2,200,000	0	2,200,000	0	0

Expand Third Party Liability Collections -(B)

Both state and federal law require that custodial parents receiving Medicaid for their children assign their rights to the state to pursue medical support. Also, under federal law, non-custodial parents are required to obtain health insurance for their children when it is available from their employers at a reasonable cost.

While federal law mandates that a national medical support notice should be served when a new employer is located and financial support is due, there is currently no mechanism in place to find situations in which: (1) the obligor already has, or obtains, insurance through an existing employer, or (2) the obligor is only under an order to provide medical, but not financial, support.

(Governor) The Governor recommends that DSS increase the identification of child support cases for which third party liability for health insurance can be claimed. Through a match with a private health insurance vendor, DSS will identify those instances in which an obligor already has health insurance for his child and DSS has not been informed, or has insurance for himself but has not covered his child as required by court order. This information will then be forwarded to the Judicial Department's Support Enforcement Services, which will send the necessary documentation to the employer requesting that the child be covered, as appropriate, based upon the court order.

The Governor estimates that up to 2,000 cases can be identified for which HUSKY benefits can be replaced with private benefits, for a net savings of \$1.9 million.

-(Committee) Same as Governor

Other Expenses	0	148,500	0	148,500	0	0
Medicaid	0	-2,035,000	0	-2,035,000	0	0
Total - General Fund	0	-1,886,500	0	-1,886,500	0	0

Cost and Caseload Update - HUSKY -(B)

The HUSKY program provides medical benefits for children whose family income is between 185% to 300% of the federal poverty level (HUSKY B). Those families with incomes under 185% of the poverty level are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account. Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty limit based upon full

170 - Department of Social Services
Human Services

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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payment by the client of the health insurance premiums and co-payments.

(Governor) The Governor recommends a net increase in HUSKY resources of \$328,335 to reflect higher than anticipated costs under the program. The Governor further recommends breaking out expenditures for HUSKY Plus under a separate account. The HUSKY Plus program provides for intensive physical and behavioral health needs.

-(Committee) Same as Governor

HUSKY Program	0	-221,665	0	-221,665	0	0
HUSKY Plus	0	550,000	0	550,000	0	0
Total - General Fund	0	328,335	0	328,335	0	0

Restore HUSKY Benefit Package -(B)

The FY04-05 biennial budget included provisions that restructured the benefit package under the HUSKY and Medicaid for-service packages. Under this plan, benefits would be similar to those under the State Employee Non-Gatekeeper Point of Enrollment plan. Enrollees with incomes over 505 of the federal poverty level would be subject to monthly premiums.

(Committee) The committee provides \$17.7 million to restore the HUSKY A and fee-for-service benefit package and to eliminate the monthly premiums for the program.

Medicaid	0	0	0	17,690,000	0	17,690,000
Total - General Fund	0	0	0	17,690,000	0	17,690,000

Eliminate Medicaid Co-Payments -(B)

The FY04-05 biennial budget implemented co-payments on services provided under the Medicaid fee-for-service program. Enrollees were charged \$1.50 for each prescription and \$2 for each medical visit.

(Committee) The committee provides \$14.25 million to eliminate the co-payment requirements under the Medicaid program.

Medicaid	0	0	0	14,250,000	0	14,250,000
Total - General Fund	0	0	0	14,250,000	0	14,250,000

Realign Funding -(B)

(Governor) The Governor recommends a transfer of funding between the Medicaid and HUSKY account to accurately reflect the provision of services.

-(Committee) Same as Governor

HUSKY Program	0	2,760,000	0	2,760,000	0	0
Medicaid	0	-2,760,000	0	-2,760,000	0	0
Total - General Fund	0	0	0	0	0	0

Implement Behavioral Health Partnership -(B)

In August 2001, the Departments of Children and Families (DCF), Mental Health and Addiction Services (DMHAS) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for financing and delivering public behavioral health service and programs for children and adults.

One of the primary goals of the Partnership is to coordinate the administration and financing of behavioral health services for eligible children and adults. As part of

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<p>this coordination, effective October 1, 2004, the state will enter into a contract with an Administrative Services Organization (ASO), which will manage the behavioral health benefits. DMHAS will carve out \$43.6 million, primarily from the General Assistance Managed Care program. DCF will carve out \$83.7 million from its budget.</p> <p>(Governor) The Governor reallocates a total of \$120.4 million from Medicaid and HUSKY accounts into a new Behavioral Health Partnership account. An additional \$500,000 is transferred from the State Administered General Assistance account to DMHAS to more accurately reflect the provision of services.</p> <p>(Committee) The committee concurs with the technical transfer to DMHAS, but does not otherwise alter the current account structure.</p>						
HUSKY Program	0	-1,150,000	0	0	0	1,150,000
Behavioral Health Partnership	0	120,860,000	0	0	0	-120,860,000
Medicaid	0	-119,710,000	0	0	0	119,710,000
State Administered General Assistance	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0

Restructure Pharmacy Services for Individuals in Managed Care -(B)

Health care services are provided to eligible clients through the HUSKY program by managed care organizations. Managed care organizations enter into negotiated contracts with the department to provide services to approximately 250,000 clients. There are currently four separate MCO's serving the HUSKY population.

(Governor) The Governor recommends consolidating management of Medicaid Managed Care pharmacy benefits under a single entity, such as an independent pharmacy benefits manager or an existing managed care organization. In addition to achieving savings through programmatic efficiencies, this consolidated benefit would have one formulary for all beneficiaries. This change is expected to save \$2 million in FY05.

-(Committee) Same as Governor

Other Expenses	0	300,000	0	300,000	0	0
Medicaid	0	-2,300,000	0	-2,300,000	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0

Expand Preferred Drug List -(B)

The FY05 budget assumed a total of \$15 million in savings due to the implementation of a preferred drug list (PDL) in the Medicaid and ConnPACE program. The department is currently implementing this list on only three classes of pharmaceuticals.

(Committee) The committee assumes additional FY05 savings of \$25 million through an expanded implementation of the preferred drug list. This estimate assumes that through full implementation of the PDL, the department will be able to achieve approximately 10% savings over the current pharmaceutical expenditures.

Medicaid	0	0	0	-21,000,000	0	-21,000,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	-4,000,000	0	-4,000,000
Total - General Fund	0	0	0	-25,000,000	0	-25,000,000

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Discount off the Average Wholesale Price Paid to Pharmacies -(B)						
The price the state currently pays for pharmaceuticals dispensed under the Medicaid and ConnPACE programs is the Average Wholesale Price (AWP) less 12%.						
(Governor) The Governor recommends lowering the price paid to pharmacies to AWP less 14%. This change is expected to save the Medicaid and ConnPACE programs a combined \$7.2 million in FY05.						
(Committee) The committee reduces the pharmacy reimbursement rate to A.W.P – 13%..						
Medicaid	0	-6,000,000	0	-3,000,000	0	3,000,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-1,200,000	0	-600,000	0	600,000
Total - General Fund	0	-7,200,000	0	-3,600,000	0	3,600,000

Reduce the Pharmacy Dispensing Fee -(B)

Currently under the Medicaid and ConnPACE programs, pharmacies receive a \$3.30 dispensing fee for each prescription filled.

(Governor) The Governor recommends lowering the dispensing fee under the Medicaid and ConnPACE programs to \$3.00. This is expected to result in a combined savings of \$2.4 million in FY 05.

(Committee) The committee lowers the dispensing fee to \$3.15.

Medicaid	0	-2,100,000	0	-1,050,000	0	1,050,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-300,000	0	-150,000	0	150,000
Total - General Fund	0	-2,400,000	0	-1,200,000	0	1,200,000

ConnPACE - Caseload Growth/Expenditure Update - (B)

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Participants pay a \$16.25 co-payment for each prescription. The department pays the remainder of the cost. A \$30 annual application fee is also collected.

To be eligible for ConnPACE a person must have an adjusted gross income of less than \$20,800 if single and less than \$28,100 if married. These income limits went into effect January 1, 2004 and are scheduled to be indexed upward according to the social security cost of living increase each subsequent January 1st. Enrollees also must have liquid assets of no more than \$100,000 if single and \$125,000 if married.

(Governor) Funding, in the amount of \$11,154,781, is recommended to reflect more recent caseloads and cost trends.

(Committee) Funding, in the amount of \$10,054,781, is provided to reflect more recent caseloads and cost trends.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	11,154,781	0	10,054,781	0	-1,100,000
Total - General Fund	0	11,154,781	0	10,054,781	0	-1,100,000

Integrate ConnPACE with Medicare Discount Drug Card Program -(B)

Under the newly established Medicare Drug Discount Card (DDC) program, as of June 2004 Medicare eligible

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>individuals with incomes at or below 135 percent of the federal poverty level (fpl - currently \$12,123 single/\$16,362 married) are entitled to federal payment of (a) an annual DDC enrollment fee of up to \$30, and (b) up to \$600 in subsidized prescription purchases in each of 2004 and 2005. Any balance remaining from the first year's \$600 subsidy carries forward to 2005.</p> <p>Persons with incomes at or below 100 percent of fpl (currently \$8,980 single/\$12,120 married) are eligible for federal payment of up to \$600, with a 5% coinsurance requirement. Persons with incomes between 100 percent and 135 percent of fpl are eligible for federal payment of up to \$600, with a 10 percent coinsurance requirement.</p> <p>(Governor) A net reduction in funding is recommended, in the amount of \$17.5 million, to reflect savings achieved by making participation in the new Medicare Prescription Drug Discount Card (DDC) program a condition of continued ConnPACE eligibility for those enrollees who (a) are Medicare eligible, and (b) are eligible for new federal Transitional Assistance drug benefits - i.e., those with incomes at or below 135 percent of the federal poverty level (fpl).</p> <p>ConnPACE will continue to provide its share of prescription costs once an enrollee has reached his or her \$600 benefit. It will also subsidize any DDC program out-of-pocket expenses for a Transitional Assistance eligible person so as to limit costs to the individual to no more than \$16.25 per prescription.</p> <p>A projected savings of \$18 million will result in FY 05 since a portion of the prescription costs for an estimated 26,500 individuals will be shifted from the state to the federal government. These savings will be offset by \$500,000 in additional administrative expenses needed to implement the newly integrated benefit system.</p> <p>Enactment of Section 5 of Proposed HB 5041, "AAC the Governor's Budget Recommendations Regarding Human Services Statutes," will be necessary to implement this change.</p> <p>(Committee) A net reduction in funding is recommended, in the amount of \$16.4 million, to reflect savings achieved by making participation in the new Medicare Prescription Drug Discount Card (DDC) program a condition of continued ConnPACE eligibility for those enrollees who (a) are Medicare eligible, and (b) are eligible for new federal Transitional Assistance drug benefits - i.e., those with incomes at or below 135 percent of the federal poverty level (fpl).</p> <p>ConnPACE will continue to provide its share of prescription costs once an enrollee has reached his or her \$600 benefit. It will also subsidize any DDC program out-of-pocket expenses for a Transitional Assistance eligible person so as to limit costs to the individual to no more than \$16.25 per prescription.</p> <p>A projected savings of \$16.9 million will result in FY 05 since a portion of the prescription costs for an estimated 21,700 individuals will be shifted from the state to the federal government. These savings will be offset by \$500,000 in additional administrative expenses needed to implement the newly integrated benefit system.</p>						

174 - Department of Social Services

Human Services

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enactment of Section 5 of Proposed HB 5041, "AAC the Governor's Budget Recommendations Regarding Human Services Statutes," will be necessary to implement this change.						
Other Expenses	0	500,000	0	500,000	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-18,000,000	0	-16,900,000	0	1,100,000
Total - General Fund	0	-17,500,000	0	-16,400,000	0	1,100,000

Repeal ConnPACE Estate Recovery -(B)

Pursuant to Section 59 of PA 03-3 JSS, "AAC Public Health, Human Services and Other Miscellaneous Implementer Provisions," the Commissioner of Social Services was authorized to institute an estate recovery system for ConnPACE benefits, effective September 1, 2003. However, this policy was not subsequently implemented.

(Governor) Funding, in the amount of \$250,000, is recommended to reflect the repeal of a ConnPACE estate recovery law that was enacted but not implemented in FY 04.

Enactment of Section 6 of Proposed HB 5041, "AAC the Governor's Budget Recommendations Regarding Human Services Statutes," will be necessary to implement this change.

-(Committee) Same as Governor

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	250,000	0	250,000	0	0
Total - General Fund	0	250,000	0	250,000	0	0

Repeal ConnPACE Asset Test -(B)

To be eligible for ConnPACE, enrollees must have liquid assets of no more than \$100,000 if single and \$125,000 if married.

(Committee) Funding, in the amount of \$1.25 million, is restored to the ConnPACE program to reflect the repeal of a liquid asset test for the ConnPACE program, effective July 1, 2004. Legislation will be required to implement this change.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	1,250,000	0	1,250,000
Total - General Fund	0	0	0	1,250,000	0	1,250,000

Cost and Caseload Update - SAGA -(B)

The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. The program underwent a major restructuring in the past fiscal year. Cash assistance benefits for recipients determined to be unemployable and for recipients deemed to be transitional with no rent costs were significantly reduced. Medical assistance payments are now capped and recipients must obtain services from hospitals, federally qualified health centers (FQHCs), or other providers designated by the DSS commissioner.

(Governor) The Governor recommends an increase of \$9 million to the SAGA program to reflect higher than anticipated expenditures. These increased costs are primarily due to higher pharmacy payments. Under the restructuring last year, it was expected that pharmaceutical benefits could be obtained through FQHC's, thereby accessing deep discounts under the

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
federal 340b discount program. However, savings under the 340b program have been far less than anticipated, resulting in the need for an additional \$8.5 million for pharmaceutical expenditures.						
(Committee) The committee assumes the same \$9 million adjustment to the SAGA medical program. However, the committee directs a portion of these funds to eliminate the medical and pharmacy co-payments that were imposed on SAGA recipients in the biennial budget. The cost for this change will be offset by anticipated savings related to extending the department's preferred drug list to all classes of drugs provided under the SAGA program (see write-up entitled "Expand Preferred Drug List").						
State Administered General Assistance	0	9,000,000	0	9,000,000	0	0
Total - General Fund	0	9,000,000	0	9,000,000	0	0

Impose Asset Transfer Penalty Under SAGA -(B)

To be eligible for medical assistance under the SAGA program, assets cannot exceed \$1,000. There is currently no penalty imposed on individuals who transfer assets in order to qualify for such assistance.

(Governor) The Governor recommends implementing a transfer of assets penalty policy for the SAGA program. This policy would have a three month look-back period prior to application. The Governor estimates that this will save \$19,000 in FY05.

(Committee) The committee does not concur with the governor's recommendation.

State Administered General Assistance	0	-19,000	0	0	0	19,000
Total - General Fund	0	-19,000	0	0	0	19,000

Temporary Family Assistance Cost and Caseload Update -(B)

The TFA program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 24,700 paid cases at the end of calendar year 2002.

(Governor) The Governor recommends providing an additional \$11.3 million for the TFA program in recognition of higher than anticipated caseloads.

-(Committee) Same as Governor

Temporary Assistance to Families - TANF	0	11,332,022	0	11,332,022	0	0
Total - General Fund	0	11,332,022	0	11,332,022	0	0

Require Employment Plan for TFA Recipients -(B)

(Governor) The Governor proposes changing TFA eligibility policies so that TFA application cannot be approved until the applicant has completed an employability plan at a CT Works One-Stop Center or case management location. All "time-limited" and mandatory employment services families would be required to attend their Jobs First Employment Services (JFES) assessment interview and complete an employment plan at the CT Works One-Stop Center or case management location before TFA cash assistance is granted. This change is expected to save \$1.1 million

Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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in FY05 through the denial of applications when no employability plan has been completed.

The Governor has reallocated the \$1.1 million in savings from this proposal to the Department of Labor so that additional employability services may be provided by that department.

(Committee) The committee concurs with the Governor's recommendation. The committee assumes an additional \$500,000 in savings from this initiative as it is assumed that with additional DOL caseworkers, TFA recipients will be able to find employment faster, thereby reducing the average time on TFA.

Temporary Assistance to Families - TANF	0	-1,051,100	0	-1,551,100	0	-500,000
Total - General Fund	0	-1,051,100	0	-1,551,100	0	-500,000

TANF High Performance Bonus -(B)

The federal government has awarded Connecticut \$11,745,032 in Federal FY04 through a High Performance Bonus under the Temporary Assistance to Needy Families (TANF) program. Under the Brown Amendment to the TANF statutes, these funds must be specifically appropriated by state in order to be utilized.

(Governor) The Governor recommends that the TANF bonus funds be utilized as detailed in the following table. The Governor makes this recommendation in HB 5035 "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2004". Please note that these figures include an anticipated carryforward of FY03 TANF bonus dollars of \$320,712. This recommendation includes expenditures over the next two fiscal year.

		FY05	FY06	Total
COSC	Women in Transition	\$ 250,000	\$ 250,000	\$ 500,000
DCF	Family Supportive Housing	\$ 720,000	\$ 720,000	\$ 1,440,000
DOL	Child Care Apprentices Program	\$ 200,372	\$ 200,372	\$ 400,744
DOL	Enhanced Job Entry Initiatives	\$ 600,000	\$ 600,000	\$ 1,200,000
DSS	Child Care Certificate Program	\$ 4,000,000	\$ -	\$ 4,000,000
DSS	Emergency Shelter Services	\$ 200,000	\$ 200,000	\$ 400,000
DSS	Employment Success Program	\$ 725,000	\$ -	\$ 725,000
DSS	Faith-Based Funding	\$ 100,000	\$ -	\$ 100,000
DSS	Fatherhood Initiative	\$ 200,000	\$ 200,000	\$ 400,000
DSS	Good News Garage	\$ 300,000	\$ 300,000	\$ 600,000
DSS	Transitional Rental Assistance	\$ 800,000	\$ 800,000	\$ 1,600,000
DSS	Welfare to Work Transportation	\$ 700,000	\$ -	\$ 700,000
	TOTAL	\$ 8,795,372	\$ 3,270,372	\$ 12,065,744

-(Committee) Same as Governor

Cost and Caseload Update - Supplemental Assistance -(B)

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.						
(Governor) The Governor recommends a net decrease to these three programs of \$11.1 million. This decrease recognizes the continued decline in eligible caseload.						
-(Committee) Same as Governor						
Old Age Assistance	0	-2,553,967	0	-2,553,967	0	0
Aid to the Blind	0	-14,203	0	-14,203	0	0
Aid to the Disabled	0	-8,527,995	0	-8,527,995	0	0
Total - General Fund	0	-11,096,165	0	-11,096,165	0	0

Eliminate Rate Adjustment for Supplemental Assistance -(B)

(Governor) The Governor recommends freezing rates for residential care home providers under the Supplemental Assistance programs. The original FY05 budget contained a 3% increase for these providers. This rate freeze is expected to save \$2.2 million in FY05.

(Committee) The committee provides a 1.5% increase for residential care homes in FY05.

Old Age Assistance	0	-954,032	0	-477,016	0	477,016
Aid to the Blind	0	-17,664	0	-8,832	0	8,832
Aid to the Disabled	0	-1,241,491	0	-620,746	0	620,745
Total - General Fund	0	-2,213,187	0	-1,106,594	0	1,106,593

Convert DMR Operated Group Homes -(B)

During FY 04 the Department of Mental Retardation (DMR) began implementing the conversion of 30 publicly operated Community Living Arrangements (CLA's) into privately operated facilities. Currently, over 80% of the CLA's statewide are operated by private providers. A number of direct care staff from DMR chose to participate in the Early Retirement Incentive Plan (ERIP) and as result the department initiated the conversion of the 30 publicly operated group homes serving 122 people with mental retardation.

(Governor) The Governor recommends a transfer of \$738,600 from DMR to reflect the room and board costs of 122 DMR clients in the privatized facilities. A corresponding decrease is reflected in the DMR budget.

-(Committee) Same as Governor

Aid to the Disabled	0	738,600	0	738,600	0	0
Total - General Fund	0	738,600	0	738,600	0	0

Cost and Caseload Update - Child Care Subsidies -(B)

The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient in the working world.

(Governor) The Governor recommends a reduction of \$30.1 million for the Child Care Subsidies program to reflect continued decreases in caseload. This reduction is largely due to the closure of intake for the Child Care Certificate portion of the program during FY03. There has also been a lessened need for childcare services on the part of current or former TANF recipient parents who either have not been able to enter the work force or have lost their employment.

178 - Department of Social Services

Human Services

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee) Same as Governor						
Child Care Services-TANF/CCDBG	0	-30,135,638	0	-30,135,638	0	0
Total - General Fund	0	-30,135,638	0	-30,135,638	0	0

Re-Open Child Care Enrollment -(B)

(Governor) The Governor recommends an additional \$12 million over the current services level in order to reopen the Child Care Certificate program as of April 1, 2004. These funds include \$6 million from the General Fund, \$2 million from the 2001-02 TANF High Performance Bonus and \$6 million from the 2002-03 TANF High Performance Bonus (see write-up entitled "TANF High Performance Bonus"). It is estimated that these funds will serve an additional 1,800 families.

(Committee) The committee concurs with the Governor's recommendation. The committee also provides \$10.7 million to serve additional families currently on the waiting list for services. It is estimated that the additional funds provided by the committee will open 2,200 slots when fully enrolled by January 1, 2005. These slots, combined with the Governor's initiative and the new school readiness slots added in the Department of Education, will total 5,000 additional child care slots over the FY05 current services level.

Child Care Services-TANF/CCDBG	0	6,000,000	0	16,747,425	0	10,747,425
Total - General Fund	0	6,000,000	0	16,747,425	0	10,747,425

Eliminate Vocational Rehabilitation Transition Plan -(B)

(Governor) The Governor recommends eliminating funding for the Vocational Rehabilitation Transition Plan.

-(Committee) Same as Governor

Services for Persons With Disabilities	0	-18,817	0	-18,817	0	0
Total - General Fund	0	-18,817	0	-18,817	0	0

Cost and Caseload Adjustment - State Food Stamp Supplement -(B)

The State Food Stamp Supplement provides state-funded food stamps for non-citizens who are ineligible for federal food stamps.

(Governor) The Governor recommends a reduction of \$444,613 to the State Food Stamp program as the eligible caseload continues to decline.

-(Committee) Same as Governor

State Food Stamp Supplement	0	-444,613	0	-444,613	0	0
Total - General Fund	0	-444,613	0	-444,613	0	0

Restore Immigrant Benefits -(B)

(Committee) The committee provides \$2.5 million to continue various state benefits to legal immigrants.

State Food Stamp Supplement	0	0	0	100,000	0	100,000
Medicaid	0	0	0	1,000,000	0	1,000,000
Temporary Assistance to Families - TANF	0	0	0	250,000	0	250,000
Connecticut Home Care Program	0	0	0	270,000	0	270,000
State Administered General Assistance	0	0	0	908,250	0	908,250
Total - General Fund	0	0	0	2,528,250	0	2,528,250

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funding for Elderly Services -(B)						
(Committee) The committee provides an additional \$230,000 for elderly services. Of these funds, \$100,000 is dedicated to geriatric assessment, \$100,000 to elderly nutrition, and \$30,000 to fund an elderly express program in Willimantic.						
Services to the Elderly	0	0	0	230,000	0	230,000
Total - General Fund	0	0	0	230,000	0	230,000

Fund Community Initiatives -(B)

(Committee) The committee provides \$1 million to fund a variety of community initiatives. Of these funds, \$500,000 is provided to the Housing/Homeless program to augment the Beyond Shelters initiative, \$200,000 is provided to strengthen homeless shelters, and \$100,000 is provided to fund Homes for the Brave. Additionally, \$100,000 is provided to the Children's' Health Council, \$200,000 for CAUSA, and \$100,000 is provided to augment teen pregnancy prevention efforts in Hartford.

Children's Health Council	0	0	0	100,000	0	100,000
Human Resource Development-Hispanic Programs	0	0	0	200,000	0	200,000
Housing/Homeless Services	0	0	0	800,000	0	800,000
Teen Pregnancy Prevention	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	1,200,000	0	1,200,000

Reduce Other Expenses -(B)

(Committee) The FY04-05 biennial budget included \$3 million in Other Expenses for the department to implement a program of Care Enhancement / Disease Management. As the department has not yet undertaken this effort, the committee reduces the Other Expenses implementation funds by \$1million.

Other Expenses	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-1,000,000	0	-1,000,000

Annualize FY 04 Allotment Reductions -(B)

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received recisions of \$2.99 million.

(Governor) The Governor removes \$494,630 to reflect the annualization of certain FY04 allotment reductions.

-(Committee) Same as Governor

HUSKY Outreach	0	-36,000	0	-36,000	0	0
Genetic Tests in Paternity Actions	0	-9,711	0	-9,711	0	0
Commission on Aging	0	-5,498	0	-5,498	0	0
Food Stamp Training Expenses	0	-6,441	0	-6,441	0	0
Healthy Start	0	-63,045	0	-63,045	0	0
Services to the Elderly	0	-150,000	0	-150,000	0	0
Refunds of Collections	0	-9,850	0	-9,850	0	0
Services for Persons With Disabilities	0	-41,603	0	-41,603	0	0
Nutrition Assistance	0	-17,207	0	-17,207	0	0
Employment Opportunities	0	-62,749	0	-62,749	0	0
Independent Living Centers	0	-30,715	0	-30,715	0	0
Community Services	0	-61,811	0	-61,811	0	0
Total - General Fund	0	-494,630	0	-494,630	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Consolidate Information Technology (IT) Operations -(B)						
In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.						
(Governor) The Governor recommends a reduction of 39 positions and \$2.8 million to reflect the consolidation of IT positions in DOIT as well as a transfer of business service funds to DOIT.						
-(Committee) Same as Governor						
Personal Services	-39	-2,551,793	-39	-2,551,793	0	0
Other Expenses	0	-289,244	0	-289,244	0	0
Total - General Fund	-39	-2,841,037	-39	-2,841,037	0	0

**Redistribute Early Retirement Incentive Plan (ERIP)
Savings -(B)**

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

(Governor) The Governor eliminates 163 positions and \$10,708,080 to reflect the ERIP changes by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Personal Services	-163	-10,708,080	-163	-10,708,080	0	0
Total - General Fund	-163	-10,708,080	-163	-10,708,080	0	0

Redistribute Fleet Operation Savings -(B)

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

(Governor) The Governor reduces funding by \$169,248 to reflect the fleet reduction by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Other Expenses	0	-169,248	0	-169,248	0	0
Total - General Fund	0	-169,248	0	-169,248	0	0

Realign Grant Funding -(B)

(Governor) The Governor recommends the reallocation of funds among six accounts to reflect the actual provision of services. This is a technical

Human Services

Department of Social Services - 181

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
recommendation and no changes in the provision of services should result.						
-(Committee) Same as Governor						
Housing/Homeless Services	0	-97,460	0	-97,460	0	0
Community Services	0	-119,195	0	-119,195	0	0
Teen Pregnancy Prevention	0	1,364,281	0	1,364,281	0	0
Teen Pregnancy Prevention	0	-1,364,281	0	-1,364,281	0	0
Housing/Homeless Services	0	97,460	0	97,460	0	0
Community Services	0	119,195	0	119,195	0	0
Total - General Fund	0	0	0	0	0	0
Total	1,692	3,867,631,254	1,692	3,904,262,522	0	36,631,268

Soldiers, Sailors, and Marines' Fund SSM63000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time - SF	16	14	14	14	14	0
BUDGET SUMMARY						
Personal Services	675,424	708,623	739,551	739,551	739,551	0
Other Expenses	370,968	398,444	403,444	200,383	200,383	0
Equipment	0	7,725	4,125	4,125	4,125	0
Other Current Expenses						
Award Payments to Veterans	1,824,948	1,790,000	1,780,000	1,780,000	1,780,000	0
Fringe Benefits	0	0	0	343,999	343,999	0
Agency Total - Soldiers, Sailors and Marines' Fund	2,871,340	2,904,792	2,927,120	3,068,058	3,068,058	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation - SF	14	2,927,120	14	2,927,120	0	0

Adjust Fringe Benefit Recovery Rate -(B)

The fringe benefit rate has been revised from 40.21 percent to 45.82 percent. Special Fund agencies pay their own fringe benefits.

(Governor) A reallocation of funds from the Other Expenses to a new Fringe Benefits account is recommended to reflect fringe benefits costs. In addition, an adjustment to the fringe benefit recovery rate has been made and as a result an increase of \$140,938 is recommended in FY 05.

-(Committee) Same as Governor

Other Expenses	0	-203,061	0	-203,061	0	0
Fringe Benefits	0	343,999	0	343,999	0	0
Total - Soldiers, Sailors and Marines' Fund	0	140,938	0	140,938	0	0
Total- SF	14	3,068,058	14	3,068,058	0	0

Board of Education and Services for the Blind ESB65000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	91	75	75	66	66	0
BUDGET SUMMARY						
Personal Services	4,530,813	4,026,458	4,777,933	4,037,649	4,037,649	0
Other Expenses	1,385,843	1,484,820	1,484,820	831,203	1,234,603	403,400
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	6,505,431	7,103,099	7,103,099	7,103,099	7,103,099	0
Enhanced Employment Opportunities	0	0	0	673,000	673,000	0
Other Than Payments to Local Governments						
Supplementary Relief and Services	115,414	115,425	115,425	115,425	115,425	0
Vocational Rehabilitation	984,452	989,454	989,454	989,454	989,454	0
Special Training for the Deaf Blind	320,890	331,761	331,761	331,761	331,761	0
Connecticut Radio Information Service	42,253	42,253	42,253	92,253	92,253	0
Education of Handicapped Blind Children	19,617	0	0	0	0	0
Tuition and Services - Public School Children	507	0	0	0	0	0
Agency Total - General Fund	13,906,220	14,094,270	14,845,745	14,174,844	14,578,244	403,400
Additional Funds Available						
Federal Contributions	3,187,000	3,187,000	3,187,000	3,187,000	3,187,000	0
Carry Forward Funding	0	597,668	0	0	0	0
Special Funds, Non-Appropriated	40,000	40,000	40,000	40,000	40,000	0
Bond Funds	234,000	0	0	0	0	0
Private Contributions	6,989,250	2,219,250	2,219,250	2,219,250	2,219,250	0
Agency Grand Total	24,356,470	20,138,188	20,291,995	19,621,094	20,024,494	403,400

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	75	14,845,745	75	14,845,745	0	0

Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies in the amounts of \$123.5 million for the General Fund, \$10.8 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$14.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

(Governor) Funding of \$476,208 is reduced to reflect ERIP savings by this agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Personal Services	-5	-476,208	-5	-476,208	0	0
Total - General Fund	-5	-476,208	-5	-476,208	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Redistribute Fleet Operation Savings -(B)						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.						
(Governor) Funding of \$86,592 is reduced in FY 05 to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased by this agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Other Expenses	0	-86,592	0	-86,592	0	0
Total - General Fund	0	-86,592	0	-86,592	0	0

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Funding of \$316,339 is recommended to be reduced in FY 05 to reflect the transfer of the agency's IT operations to DoIT.

-(Committee) Same as Governor

Personal Services	-4	-264,076	-4	-264,076	0	0
Other Expenses	0	-52,263	0	-52,263	0	0
Total - General Fund	-4	-316,339	-4	-316,339	0	0

Transfer Lease Costs to the Department of Public Works -(B)

The Board of Education and Services for the Blind (BESB) current leased space in Windsor consists of Suite A (40,340 square feet) and Suite B (43,464 square feet). Suite A houses BESB's main administration and program office. Suite B had previously been occupied by the Industries Program (the program has been closed and the space is being emptied of machinery and equipment leftover from the program). Connecticut Radio Information System (CRIS) is also located within Suite B (a non-profit organization that broadcasts extensive readings from newspapers and magazines for people who because of visual impairment are unable to use the printed page). Both suites are leased on a month-to-month basis at a cost of \$33,616 per month for Suite A and \$36,220 per month for Suite B. The Department of Public Works (DPW) is currently facilitating a search for 42,500 square feet in the Hartford area to house BESB's operations (which is planned to include CRIS radio).

(Governor) A transfer of \$403,400 to DPW is recommended to reflect the transfer of lease responsibility from BESB (reflects current lease costs of \$33,616 per month). Section 36 of HB 5033 (the Governor's Budget Bill) includes carry forward provision up to \$300,000 from BESB to be transferred to DPW's

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>Rents and Moving Accounts. It should also be noted that Suite B lease funding remains in BESB's budget. It is anticipated that significant renovation and moving expenses will be incurred in FY 05 that the above mentioned funding will support.</p> <p>(Committee) A transfer of \$403,400 to DPW is not recommended as funding will be retained by BESB to reflect leasing costs. The \$403,400 retained by BESB is the annualized cost of the current monthly lease (\$33,616/month). It should be noted that Suite B lease funding remains in BESB's budget (\$434,640).</p>						
Other Expenses	0	-403,400	0	0	0	403,400
Total - General Fund	0	-403,400	0	0	0	403,400

Expenditure Update/Other Expenses -(B)

(Governor) Funding of \$111,362 is recommended to be reduced in FY 05 to reflect a 7.5% cut to the Other Expenses original appropriation.

-(Committee) Same as Governor

Other Expenses	0	-111,362	0	-111,362	0	0
Total - General Fund	0	-111,362	0	-111,362	0	0

Provide Funding for CRIS Radio -(B)

The Connecticut Radio Information System (CRIS) is a private nonprofit organization that broadcasts extensive readings from newspapers and current magazines for people who, because of visual, physical impairment, are unable to use the printed page. CRIS radio is located within Board of Education and Services for the Blind's Windsor site and is not charged rent. Currently, CRIS radio receive a \$42,253 grant from BESB.

(Governor) Funding of \$50,000 is recommended in FY 05 to increase the grant support to CRIS radio. This change will result in a total amount of funding of \$92,253 in FY 05 for CRIS Radio from BESB.

-(Committee) Same as Governor

Connecticut Radio Information Service	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0

Provide Funding for Employment Opportunities for Former Industries Clients -(B)

As a result of the layoffs that occurred in December of 2002, the Board of Education and Services for the Blind's Industries Program was eliminated. Section 65 of PA 03-3 of the June Special Session (Health Implementer), allowed that up to \$500,000 from the Business Enterprise Program account (BEP) be used for competitive and sheltered employment for the blind or visually impaired adults. Section 64 of PA 03-3 expanded the use of the BEP account (a nonlapsing account) to include vocational rehabilitative programs and services for adults who are blind.

In October of 2003, four vendors were chosen to provide employment services to the former Industries workers that chose to participate. The placements include competitive employment with short term support, competitive employment with long term supports and sheltered employment with long term support. The BEP account is funding the partial-year service cost of this program in FY 04.

(Governor) Funding of \$673,000 is recommended in FY 05 in the new Enhanced Employment Opportunities account. This funding will supplement the estimated

186 - Board of Education and Services for the Blind

Human Services

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>\$264,000 from the Business Enterprise (BEP) account, a nonlapsing restricted account, to support the employment opportunities of the former Industries Program clients. The anticipated combined annual cost of the program is \$937,000.</p> <p>-(Committee) Same as Governor</p>						
Enhanced Employment Opportunities	0	673,000	0	673,000	0	0
Total - General Fund	0	673,000	0	673,000	0	0
Total	66	14,174,844	66	14,578,244	0	403,400

Commission on the Deaf and Hearing Impaired COD65500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	13	12	12	12	12	0
BUDGET SUMMARY						
Personal Services	606,942	766,817	803,663	753,663	753,663	0
Other Expenses	144,163	160,247	160,247	156,108	156,108	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Part-Time Interpreters	207,072	165,050	190,000	164,301	164,301	0
Agency Total - General Fund	958,177	1,093,114	1,154,910	1,075,072	1,075,072	0
Additional Funds Available						
Federal Contributions	225,146	225,146	225,146	225,146	225,146	0
Carry Forward Funding	0	49,619	0	0	0	0
Private Contributions	4,012	4,012	4,012	4,012	4,012	0
Agency Grand Total	1,187,335	1,371,891	1,384,068	1,304,230	1,304,230	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	12	1,154,910	12	1,154,910	0	0

Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies in the amounts of \$123.5 million for the General Fund, \$10.8 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$14.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

(Governor) Funding of \$25,699 is reduced to reflect ERIP savings by this agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Part-Time Interpreters	0	-25,699	0	-25,699	0	0
Total - General Fund	0	-25,699	0	-25,699	0	0

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Funding of \$2,255 is recommended to be reduced in FY 05 to reflect the transfer of the agency's IT operations to DoIT.

188 - Commission on the Deaf and Hearing Impaired

Human Services

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee) Same as Governor						
Other Expenses	0	-2,255	0	-2,255	0	0
Total - General Fund	0	-2,255	0	-2,255	0	0

Redistribute Fleet Operation Savings -(B)

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

(Governor) Funding of \$1,884 is recommended to be reduced in FY 05 to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by this agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Other Expenses	0	-1,884	0	-1,884	0	0
Total - General Fund	0	-1,884	0	-1,884	0	0

Expenditure Update/Personal Services -(B)

(Governor) Funding of \$50,000 is recommended to be reduced in Personal Services to more accurately reflect the personnel needs of this agency.

-(Committee) Same as Governor

Personal Services	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0

Total	12	1,075,072	12	1,075,072	0	0
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Department of Children and Families DCF91000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	3,463	3,454	3,457	3,523	3,520	-3
BUDGET SUMMARY						
Personal Services	204,058,843	206,140,547	213,887,461	218,437,220	217,853,480	-583,740
Other Expenses	35,335,135	39,058,944	38,151,567	39,515,138	39,713,271	198,133
Equipment	-3,500	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Short Term Residential Treatment	653,517	656,777	656,801	426,801	656,801	230,000
Substance Abuse Screening	1,662,972	1,679,336	1,679,398	1,679,398	1,679,398	0
Workers' Compensation Claims	7,095,620	8,341,962	6,181,254	9,550,280	8,650,280	-900,000
Local Systems of Care	998,375	1,767,800	1,869,671	1,869,671	1,869,671	0
Behavioral Health Partnership	0	0	0	83,656,000	0	-83,656,000
Family Support Services	0	0	0	10,292,219	10,292,219	0
Emergency Needs	0	0	0	1,000,000	950,000	-50,000
Other Than Payments to Local Governments						
Health Assessment and Consultation	249,280	263,374	263,384	263,384	263,384	0
Grants for Psychiatric Clinics for Children	13,094,105	12,678,893	12,679,379	12,679,379	12,679,379	0
Day Treatment Centers for Children	5,275,746	5,339,499	5,339,696	3,479,696	5,339,696	1,860,000
Juvenile Justice Outreach Services	2,581,182	3,039,596	3,307,907	3,307,907	3,307,907	0
Child Abuse and Neglect Intervention	5,329,850	5,319,252	5,319,449	4,265,037	5,319,449	1,054,412
Community Emergency Services	173,709	176,414	176,421	176,421	176,421	0
Community Based Prevention Programs	2,658,586	2,751,101	2,751,203	2,093,529	2,968,529	875,000
Family Violence Outreach and Counseling	493,568	498,316	498,335	498,335	498,335	0
Support for Recovering Families	2,336,558	2,552,029	2,552,095	4,418,144	4,418,144	0
No Nexus Special Education	6,664,083	6,957,594	7,457,870	7,457,870	7,457,870	0
Family Preservation Services	6,517,789	6,493,120	6,493,360	4,845,133	4,933,133	88,000
Substance Abuse Treatment	3,063,201	3,575,018	3,575,136	2,742,136	3,825,136	1,083,000
Child Welfare Support Services	331,254	375,299	375,312	341,312	375,312	34,000
Board and Care for Children - Adoption	44,388,868	47,959,689	55,021,769	52,164,337	51,456,337	-708,000
Board and Care for Children - Foster	75,190,279	80,976,640	79,958,551	88,745,623	87,985,623	-760,000
Board and Care for Children - Residential	127,306,048	145,877,443	135,091,448	71,675,972	149,319,972	77,644,000
Individualized Family Supports	6,590,635	7,997,355	7,510,237	6,933,237	7,110,237	177,000
Community KidCare	13,207,707	13,374,996	13,362,886	11,822,886	13,362,886	1,540,000
Stamford Child Guidance	10,000	0	0	0	0	0
Covenant to Care	150,000	150,000	150,000	150,000	150,000	0
Neighborhood Center	77,500	100,000	100,000	100,000	100,000	0
Agency Total - General Fund	565,490,910	604,101,994	604,411,590	644,588,065	642,713,870	-1,874,195
Additional Funds Available						
Federal Contributions	15,975,052	11,171,067	10,489,088	15,202,859	15,202,859	0
Private Contributions	5,562,973	1,439,943	247,358	247,358	247,358	0
Agency Grand Total	587,028,935	616,713,004	615,148,036	660,038,282	658,164,087	-1,874,195
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	3,457	604,411,590	3,457	604,411,590	0	0

Provide FY 04 Deficiency Funding for Department of Children and Families -(B)

(Governor) Funding, in the amount of \$20 million, is recommended within Proposed HB 5035, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2004," in recognition of deficiencies in the following accounts: Personal Services, \$0.8 million,

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Other Expenses, \$1.5 million; Workers' Compensation Claims, \$2.5 million; Board and Care for Children – Foster, \$3.5 million; Board and Care for Children – Residential, \$11.7 million.						
-(Committee) Same as Governor						
Expenditure Update/Annualization - Social Work Staffing Expansion/Exit Plan -(B)						
In October 2003, the Department entered into an agreement with the federal court and lawyers representing plaintiffs under the Juan F. Consent Decree to end judicial oversight of the agency by November 2006. As part of this plan, the state agreed to limit social worker caseloads to certain levels. Following the early retirement incentive program (ERIP) of 2003, the agency had insufficient staff to meet these standards. As a result, the Department began hiring additional workers during FY 04.						
(Governor) Funding, in the amount of \$8,662,087, is recommended to reflect the annualized cost of 115 Social Workers, 16 Social Work Supervisors and 14 Social Work Case Aide positions hired during FY 04 to achieve compliance with caseload standards agreed upon by parties to the Juan F. Consent Decree.						
-(Committee) Same as Governor						
Personal Services	145	7,600,000	145	7,600,000	0	0
Other Expenses	0	1,062,087	0	1,062,087	0	0
Total - General Fund	145	8,662,087	145	8,662,087	0	0
Fund Operating Expenses at Anticipated Current Service Level -(B)						
(Governor) Funding, in the amount of \$4,360,677, is recommended to reflect more accurately anticipated agency operating costs in FY 05.						
(Committee) Funding, in the amount of \$3,860,677, is provided to reflect more accurately anticipated agency operating costs in FY 05.						
Personal Services	0	3,430,677	0	3,130,677	0	-300,000
Other Expenses	0	930,000	0	730,000	0	-200,000
Total - General Fund	0	4,360,677	0	3,860,677	0	-500,000
Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)						
ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
(Governor) Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Personal Services	-61	-5,689,415	-61	-5,689,415	0	0
Total - General Fund	-61	-5,689,415	-61	-5,689,415	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Consolidate Information Technology (IT) Operations -(B)						
In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.						
(Governor) Positions and funding are reduced to reflect the transfer of the agency's IT operations to DoIT.						
(Committee) Positions and funding are reduced to reflect the transfer of the agency's IT operations to DoIT.						
Personal Services	-28	-1,858,723	-30	-2,016,118	-2	-157,395
Other Expenses	0	-783,940	0	-783,940	0	0
Total - General Fund	-28	-2,642,663	-30	-2,800,058	-2	-157,395

**Establish Visitation of Out-of-State Residential
Placements -(B)**

(Committee) Funding, in the amount of \$500,000, is provided to reflect the costs of two Social Workers and associated other expenses needed to allow the agency to ensure visitation of all children in out-of-state residential treatment facilities at least once each month.

Personal Services	0	0	2	104,468	2	104,468
Other Expenses	0	0	0	395,532	0	395,532
Total - General Fund	0	0	2	500,000	2	500,000

**Streamline Finalization of Adoption Process/Exit
Plan -(B)**

Under federal and state law, the Department is mandated to complete timely permanency planning for children in care. The Juan F. Consent Decree Exit Plan also mandates that at least thirty two percent (32%) of the children who are adopted shall have their adoptions finalized within twenty four (24) months of removal from the home. Agency social workers depend on internal legal staff to draft petitions, while the Office of the Attorney General is responsible for representing the agency in these actions in Juvenile Court. Insufficient legal resources have resulted in delayed filings and impacted the ability to have children's permanency needs met in the timeframe set by the Exit Plan.

(Governor) Funding, in the amount of \$974,730, is recommended to reflect the costs of hiring 3 Principal Attorney and 5 Paralegal Specialist positions under the Department, as well as 5 Assistant Attorney General (AAG) positions under the Office of the Attorney General. These positions are recommended in order to reduce the number of adoption cases awaiting finalization so as to achieve compliance with the Juan F. Consent Decree Exit Plan.

It should be noted that it is anticipated that DCF will transfer up to \$402,795 in Personal Services and \$25,000 in Other Expenses funding from the amount recommended to the Office of the Attorney General to support its staffing expansion.

(Committee) Funding, in the amount of \$663,518, is provided to reflect the costs of hiring 2 Principal Attorney and 3 Paralegal Specialist positions under the Department, as well as 2 Assistant Attorney General (AAG) positions, 3 Paralegal positions and 1 Secretary under the Office of the Attorney General. These positions are recommended in order to reduce the number of adoption cases awaiting finalization so as to

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
achieve compliance with the Juan F. Consent Decree Exit Plan.						
It should be noted that it is anticipated that DCF will transfer up to \$297,879 in Personal Services and \$20,000 in Other Expenses funding from the amount provided to the Office of the Attorney General to support its staffing expansion.						
Personal Services	8	916,666	5	622,853	-3	-293,813
Other Expenses	0	58,064	0	40,665	0	-17,399
Total - General Fund	8	974,730	5	663,518	-3	-311,212

Support Families of Children Returning from Residential Care/Exit Plan -(B)

Pursuant to an agreement with the federal court to end judicial oversight of the agency by November 2006, the State is required to reduce the proportion of children in residential placement. Specifically, the Juan F. Consent Decree Exit Plan mandates that the number of children placed in privately operated residential treatment care shall not exceed eleven percent (11%) of the total number of children in DCF out-of-home care.

It is anticipated that some children returning home from residential treatment or prolonged hospitalization and their families will require extensive support beyond that which traditional care coordination and individualized treatment provide.

Family Support Teams will be created to work with children with complex needs, (e.g., behavioral health needs with mental retardation, developmental disabilities or psychiatric disorders). The Teams will engage the child and family prior to discharge from institutional care, and will remain involved until a period of relative stability for all family members has been maintained for at least six months. The family will then be transitioned to less intensive community support services, but will continue to access the Family Support Team as needed.

(Governor) Net funding, in the amount of \$4,927,043, is recommended to reflect the costs of enhanced support for families of children returning home from residential treatment or prolonged hospitalization. This sum reflects:

- An increase of \$10,292,219 under a newly established Family Support Services account, which will support:

The creation of seven (7) Family Support Services Teams in the community, with four (4) units in each team. Each unit will include both clinical and para-professional staff and will provide care coordination, support and clinical services to approximately 224 children and their families annually. Cost: \$6,858,000 FY 05/\$7,185,000 FY 06.

Six month funding for two new group homes to serve children with complex needs. A total of twelve (12) beds will be created. Cost: \$999,936 FY 05/\$1,999,872 FY 06.

Increased utilization of foster and therapeutic foster care homes. Cost: \$413,711 FY 05/ \$2,677,592 FY 06.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
New community "wrap" services, including comprehensive global assessments, behavioral management services and behavioral health consultations. Cost: \$2,020,571 FY 05/\$2,496,000 FY 06.						
<ul style="list-style-type: none"> An increase of \$200,554 to support program administration, of which \$150,554 is recommended to support the full-year salaries of one Chief of Community Mental Health Services and one Principal Cost Analyst. The remaining \$50,000 will support associated Other Expenses. 						
These funding expansions will be partially offset by:						
<ul style="list-style-type: none"> A \$1,054,412 reduction in funding under the Child Abuse and Neglect Intervention account (which funds Parent Aide services, including those associated with an annual conference and Therapeutic Child Care). This represents a 19.8 percent reduction in funding for this line item. A \$1,560,227 reduction in funding under the Family Preservation Services account (which funds Intensive Family Preservation and Intensive In-Home services). This represents a 24.0 percent reduction in funding for this line item. A \$657,674 reduction in funding under the Community Based Prevention Programs account (which funds Drug & Alcohol Prevention/School Mediation, Early Childhood, Family Support Center, Juvenile Review Board, Young Parent and Parent Education & Support Center services). This represents a 23.9 percent reduction in funding for this line item. A \$2,293,417 reduction in funding under the Board and Care for Children – Residential account due to a projected 75 averted placements in FY 05. 						
It is anticipated that implementation of the Family Support Initiative will result in net annualized savings of \$1,384,858 in FY 06, due primarily to an estimated 198 fewer children being placed in residential care as of June 2006.						
(Committee) Net funding, in the amount of \$5,981,455, is provided to reflect the costs of enhanced support for families of children returning home from residential treatment or prolonged hospitalization. This sum reflects:						
<ul style="list-style-type: none"> An increase of \$10,292,219 under a newly established Family Support Services account, which will support: <ul style="list-style-type: none"> The creation of seven (7) Family Support Services Teams in the community, with four (4) units in each team. Each unit will include both clinical and para-professional staff and will provide care coordination, support and clinical services to approximately 224 children and their families annually. Cost: \$6,858,000 FY 05/\$7,185,000 FY 06. Six month funding for two new group homes to serve children with complex needs. A total of twelve (12) beds will be created. Cost: \$999,936 FY 05/\$1,999,872 FY 06. 						

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increased utilization of foster and therapeutic foster care homes. Cost: \$413,711 FY 05/ \$2,677,592 FY 06.						
New community "wrap" services, including comprehensive global assessments, behavioral management services and behavioral health consultations. Cost: \$2,020,571 FY 05/\$2,496,000 FY 06.						
<ul style="list-style-type: none"> An increase of \$200,554 to support program administration, of which \$150,554 is recommended to support the full-year salaries of one Chief of Community Mental Health Services and one Principal Cost Analyst. The remaining \$50,000 will support associated Other Expenses. 						
These funding expansions will be partially offset by:						
<ul style="list-style-type: none"> A \$1,560,227 reduction in funding under the Family Preservation Services account (which funds Intensive Family Preservation and Intensive In-Home services). This represents a 24.0 percent reduction in funding for this line item. A \$657,674 reduction in funding under the Community Based Prevention Programs account (which funds Drug & Alcohol Prevention/School Mediation, Early Childhood, Family Support Center, Juvenile Review Board, Young Parent and Parent Education & Support Center services). This represents a 23.9 percent reduction in funding for this line item. A \$2,293,417 reduction in funding under the Board and Care for Children – Residential account due to a projected 75 averted placements in FY 05. 						
It is anticipated that implementation of the Family Support Initiative will result in net annualized savings of \$330,446 in FY 06.						
Personal Services	2	150,554	2	150,554	0	0
Other Expenses	0	50,000	0	50,000	0	0
Family Support Services	0	10,292,219	0	10,292,219	0	0
Child Abuse and Neglect Intervention	0	-1,054,412	0	0	0	1,054,412
Community Based Prevention Programs	0	-657,674	0	-657,674	0	0
Family Preservation Services	0	-1,560,227	0	-1,560,227	0	0
Board and Care for Children - Residential	0	-2,293,417	0	-2,293,417	0	0
Total - General Fund	2	4,927,043	2	5,981,455	0	1,054,412

Enhance Targeted Recruitment Effort/Exit Plan -(B)

Historical efforts at marketing for foster and adoptive family recruitment have been limited to mass audiences and have been time limited, based upon available funding. The Juan F. Consent Decree Exit Plan contains outcome measures that will require the Department to reduce the percentage of residential placements, place sibling groups together, prevent overcrowding in foster homes and reduce the length of time to finalized adoptions for eligible children. The successful recruitment of additional adoptive and foster family homes will be critical to meeting these mandates.

(Governor) Funding, in the amount of \$500,000, is recommended to expand efforts to recruit homes for older children as well as those with multiple behavioral or developmental problems who require more

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
sophisticated and targeted recruitment than current resource levels allow.						
-(Committee) Same as Governor						
Other Expenses	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Redistribute Fleet Operation Savings -(B)

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as an FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

(Governor) Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Other Expenses	0	-452,640	0	-452,640	0	0
Total - General Fund	0	-452,640	0	-452,640	0	0

Expenditure Update/Workers' Compensation Claims -(B)

PA 90-327, "AAC Appropriations for Workers' Compensation Payments," requires the appropriations of Worker's Compensation (WC) claims funding under the budgets of the six agencies having the largest WC claims costs.

(Governor) Funding, in the amount of \$3,369,026, is recommended to reflect more accurately anticipated Worker's Compensation claims costs in FY 05.

(Committee) Funding, in the amount of \$2,469,026, is provided to reflect more accurately anticipated Worker's Compensation claims costs in FY 05.

Workers' Compensation Claims	0	3,369,026	0	2,469,026	0	-900,000
Total - General Fund	0	3,369,026	0	2,469,026	0	-900,000

Expand Supportive Housing Program -(B)

In July 1998 the Departments of Children and Families (DCF) and Social Services (DSS) created a partnership for a Supportive Housing program, which provides subsidized housing and case management services to DCF-involved families for whom inadequate housing jeopardizes the safety, permanency and well being of their children. DCF contracts with The Connection, Inc. (TCI) to provide case management services. DSS provides access to a special category of Section 8 vouchers known as Family Unification Program vouchers. TCI assists the families in accessing the vouchers and provides intensive case management services after the families move into an apartment subsidized by a Family Unification Voucher, even if DCF has closed its case. Approximately 160 families are currently served by this program.

(Governor) Funding, in the amount of \$2,116,049, is recommended to allow for an expansion of the

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Supportive Housing Program to an additional 180 families. Included in this sum is \$250,000 to enhance the Substance Abuse Treatment account and \$1,866,049 to enhance contracted case management services funded through the Support for Recovering Families account.						
The Governor also recommends the earmarking of \$720,000 in each of FY 05 and FY 06 from TANF High Performance Bonus moneys awarded to DSS to expand housing vouchers available for this program by 100. Enactment of Section 3(d) of Proposed HB 5035, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2004," implements this change.						
The TANF-funded housing vouchers will be supplemented by an additional 200 traditional Section 8 housing vouchers made available by DSS for families served by the Supportive Housing Program over the next eighteen months.						
-(Committee) Same as Governor						
Support for Recovering Families	0	1,866,049	0	1,866,049	0	0
Substance Abuse Treatment	0	250,000	0	250,000	0	0
Total - General Fund	0	2,116,049	0	2,116,049	0	0

Expenditure Update/Annualization - Emergency Services Funding/Exit Plan -(B)

Pursuant to an October 7, 2003 stipulated agreement between the parties to the Juan F. Consent Decree, the state agreed to establish a discretionary funds pool of \$1 million for meeting emergency needs of children who are in foster care or at risk of entering foster care, pending the department's completion of a comprehensive needs assessment using a methodology approved by the Court Monitor. In FY 04 an estimated \$400,000 will be expended out of the Individualized Family Supports account for this same purpose.

(Governor) Net funding, in the amount of \$600,000, is recommended to reflect continued support for flexible funds for family emergency needs. The sum of \$1 million is recommended under a newly created Emergency Needs account. This is offset by a reduction of \$400,000 under the Individualized Family Support Services account.

(Committee) Net funding, in the amount of \$550,000 is provided to reflect continued support for flexible funds for family emergency needs. The sum of \$950,000 million is provided under a newly created Emergency Needs account. This is offset by a reduction of \$400,000 under the Individualized Family Support Services account.

Emergency Needs	0	1,000,000	0	950,000	0	-50,000
Individualized Family Supports	0	-400,000	0	-400,000	0	0
Total - General Fund	0	600,000	0	550,000	0	-50,000

Implement Behavioral Health Partnership -(B)

In August 2001, the Departments of Children and Families (DCF), Mental Health and Addiction Services (DMHAS) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for financing and delivering public behavioral health services and programs for children and adults.

One of the primary goals of the Partnership is to coordinate the administration and financing of behavioral

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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health services covered under the Medicaid, HUSKY B and DCF Voluntary Services programs. As part of this coordination, effective October 1, 2004, the state will enter into a contract with an Administrative Services Organization (ASO), which will manage the behavioral health benefits.

Funds totaling almost \$83.7 million will be transferred from various grant accounts to an Other Current Expenses account to consolidate service dollars attributable to the Behavioral Health Partnership initiative. Most of these moneys will be converted to a fee-for-service model, with the exception of those provided by Child Guidance Clinics, Mobile Crisis Services and Care Coordinators. DSS will carve out \$121.4 million from the Medicaid and HUSKY B programs, and DMHAS will carve out \$43.1 million from its budget.

(Governor) A reallocation of funding, in the amount of \$83,656,000, between agency accounts is recommended to reflect the anticipated implementation of the Connecticut Behavioral Health Partnership, effective October 1, 2004.

(Committee) A reallocation of funding between agency accounts to reflect the implementation of the Connecticut Behavioral Health Partnership is not provided.

Short Term Residential Treatment	0	-230,000	0	0	0	230,000
Behavioral Health Partnership	0	83,656,000	0	0	0	-83,656,000
Day Treatment Centers for Children	0	-1,860,000	0	0	0	1,860,000
Family Preservation Services	0	-88,000	0	0	0	88,000
Substance Abuse Treatment	0	-1,083,000	0	0	0	1,083,000
Child Welfare Support Services	0	-34,000	0	0	0	34,000
Board and Care for Children - Residential	0	-78,644,000	0	0	0	78,644,000
Individualized Family Supports	0	-177,000	0	0	0	177,000
Community KidCare	0	-1,540,000	0	0	0	1,540,000
Total - General Fund	0	0	0	0	0	0

Reduce Support for Community Mental Health Strategic Investment Fund Initiatives -(B)

In FY 02, the General Assembly established a Community Mental Health Strategic Investment Fund with FY 01 surplus dollars. This fund was intended to assist in the development of new or expanded community based services and facilities. The Community Mental Health Strategy Board was empowered to distribute the funds.

In FY 04, the Board awarded \$10,541,307 for both child and adult initiatives, as detailed below. These funds represent the last of the Community Mental Health Strategic Investment Fund.

Children's Initiatives	
Statewide System of Intensive In-	\$1,355,510
Flexible Funding for Non-DCF	\$1,070,000
Early Childhood Behavioral	\$1,320,000
K – 12 Mental Health Support for	\$1,060,928
Adult Initiatives	
Enhanced ACT Teams	\$ 670,740

		Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enhanced ACT Teams	\$ 670,740						
Mobile Crisis and Community Based Respite	\$1,211,711						
Intensive Support Community Service w/ Housing	\$3,452,418						
Recovery Initiative	\$ 400,000						

(Governor) No direct funding is recommended to continue \$10.5 million in FY 04 initiatives financed through the Community Mental Health Strategic Investment Fund. However, the Governor indicates that approximately \$2.4 million in revenue from the partial implementation of the Medicaid adult rehabilitation option will be credited to the Strategic Investment Fund. The allocation of these funds would be subject to recommendations of the Community Mental Health Strategy Board.

-(Committee) Same as Governor

Reallocate Funding for Youth Served By DMR -(B)

In 2000 the Departments of Children and Families (DCF) and Mental Retardation (DMR) entered into an agreement for the planning, case management and service provision for mentally retarded children then enrolled in DCF's Voluntary Services program. Under that agreement joint planning for twenty children began in October 2000. DMR assumed case management responsibility on July 1, 2001, and was to request additional funds that would have allowed the department to accept fiscal responsibility for their care on July 1, 2002. However, appropriations to accomplish this goal were not made and DCF has instead transferred funding on a quarterly basis to DMR to support services it provides to these clients.

Of the twenty youth covered by the initial agreement, DCF currently has financial responsibility for eighteen.

(Governor) A reduction in funding, in the amount of \$2,130,207, is recommended to reflect the transfer of financial support for eighteen clients to the Department of Mental Retardation. A corresponding funding increase has been reflected under DMR's budget.

-(Committee) Same as Governor

Board and Care for Children - Residential	0	-2,130,207	0	-2,130,207	0	0
Total - General Fund	0	-2,130,207	0	-2,130,207	0	0

Enhance Services for Female Juvenile Justice Clients -(B)

The Office of Policy and Management anticipates transferring \$6.09 million in federal Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) grant funding to the Department of Children and Families over the twenty-one month period commencing April 1, 2004. An additional \$1.67 million will be transferred to the Judicial Department's Court Support Services Division. These funds, which will be combined with \$861,000 in General Fund dollars, will support expanded residential programming for female juvenile justice clients.

(Governor) Funding, in the amount of \$3,548,048, is recommended to support the General Fund share of the FY 05 costs of new residential programming for female juvenile justice clients. Included in this sum is:

\$178,252 to support a 16 bed site-secure facility at Natchaug Hospital (Mansfield) providing therapeutic services for court-involved girls with severe behavioral health issues. This amount will be supplemented by

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
\$1,604,271 in federal VOI/TIS funding.						
\$195,500 to support 20 additional beds at Stepping Stone (Waterbury) and Touchstone (Litchfield) providing staff-secure therapeutic programming for court-involved girls. This amount will be supplemented by \$1,759,500 in VOI/TIS funding.						
\$1,601,827 to support a 17 bed facility operated by Community Partners in Action (Hartford) providing assessment and stabilization services for court-involved girls.						
\$1,422,469 to support 16 beds operated by the Midwest Connecticut Council on Alcoholism (Norwalk) providing substance abuse and dually diagnosed care for girls.						
\$150,000, to reflect the General Fund share of the six-month costs of a new privately operated secure facility for female juvenile justice clients. This amount will be supplemented by \$1,350,000 in VOI/TIS funding. The annualized cost associated with this initiative will be \$3 million in FY 06.						
-(Committee) Same as Governor						
Board and Care for Children - Residential	0	3,548,048	0	3,548,048	0	0
Total - General Fund	0	3,548,048	0	3,548,048	0	0
Violent Offender/Truth in Sentencing	0	4,713,771	0	4,713,771	0	0
Total - Violent Offender/Truth in Sentencing	0	4,713,771	0	4,713,771	0	0

Expenditure Update/Annualization - Single Cost Accounting Rate Increases -(B)

The department establishes reimbursement rates for each in-state private residential treatment center for children using a methodology set forth in state regulation. Private residential facilities covered under these regulations are entitled to an annual rate adjustment, effective each July 1st.

The rate setting methodology, which is known as the Single Cost Accounting System (SCAS), limits the growth in allowable costs over the previous rate year to the increase in the consumer price index plus 2 percent or the actual increase in documented allowable costs, whichever is less.

The Governor's Recommended FY 04-05 Biennial Budget called for a two-year suspension of the SCAS regulations and removed dollars from DCF's budget correspondingly. However, this suspension was not enacted in final legislative action. This has been a contributing factor to a projected FY 04 deficiency in the Board and Care for Children – Residential account of \$11.7 million.

(Governor) Funding, in the amount of \$3,677,761, is recommended to annualize Single Cost Accounting rate increases provided in FY 04 and allow the agency to meet its regulatory mandate to provide further rate adjustments to in-state residential treatment centers effective July 1, 2004.

-(Committee) Same as Governor

Board and Care for Children - Residential	0	3,677,761	0	3,677,761	0	0
Total - General Fund	0	3,677,761	0	3,677,761	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Fund Extension of Hartford Nurturing Families Network -(B)						
An expansion of the Nurturing Families Network to eight neighborhood sites within Hartford will allow the program to serve Medicaid families involving 250 first births. An estimated 1,400 children of parents having at least one risk factor for abuse or neglect are born annually in the City of Hartford - roughly 500 of which are first-born children.						
(Committee) Funding, in the amount of \$958,000, is provided to support an expansion of Nurturing Families Network programming in Hartford. The Department of Children and Families shall enter into a memorandum of understanding with the Council to Administer the Children's Trust Fund (the "Council") and transfer this sum to the Council to support: Half-year funding of \$100,000 each for eight new Nurturing Families Network sites (at an annual cost of \$200,000 each); \$75,000 for program evaluation costs (FY 06: \$150,000); \$63,000 to support one Program Supervisor to be employed by the Council; and \$20,000 in Other Expenses of the Council. The annualized cost of the initiative in FY 06 will be \$1,833,000.						
Personal Services	0	0	0	63,000	0	63,000
Other Expenses	0	0	0	20,000	0	20,000
Community Based Prevention Programs	0	0	0	875,000	0	875,000
Total - General Fund	0	0	0	958,000	0	958,000

Expenditure Update/Board and Care for Children - (B)

The Department of Children and Families pays subsidies to families adopting a special needs child. It also provides payments to certain relative caregivers under its subsidized guardianship program, and supports related permanency placement services for children under the care and custody of the commissioner. These payments are made under the Board and Care for Children – Adoption account.

Funds are expended under the Board and Care for Children – Foster account to support foster families, relative foster families, therapeutic foster care, independent living/community housing assistance placements, foster/adoptive support teams, as well as support services to foster and adoptive families provided under a contract with the Connecticut Association of Foster and Adoptive Parents (CAFAP).

Intensive and comprehensive care for children and youth placed by the Department or the courts is provided by residential treatment centers, group homes, emergency shelters, safe homes, parole revocation programs and other privately operated congregate facilities. These services are funded via the Board and Care for Children – Residential account.

(Governor) Net funding, in the amount of \$18,355,979, is recommended to reflect more accurately anticipated costs and caseloads.

Human Services

Department of Children and Families - 201

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Committee) Net funding, in the amount of \$15,887,979, is provided to reflect more accurately anticipated costs and caseloads.						
Board and Care for Children - Adoption	0	-2,857,432	0	-3,565,432	0	-708,000
Board and Care for Children - Foster	0	8,787,072	0	8,027,072	0	-760,000
Board and Care for Children - Residential	0	12,426,339	0	11,426,339	0	-1,000,000
Total - General Fund	0	18,355,979	0	15,887,979	0	-2,468,000
Total	3,523	644,588,065	3,520	642,713,870	-3	-1,874,195
Total - OF	0	4,713,771	0	4,713,771	0	0

Council to Administer the Children's Trust Fund CTF94000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	0	0	0	9	10	1
BUDGET SUMMARY						
Personal Services	0	0	0	590,596	590,596	0
Other Expenses	0	0	0	35,000	35,000	0
Other Current Expenses						
Children's Trust Fund	5,498,131	5,533,943	5,541,423	4,943,327	5,578,327	635,000
Agency Total - General Fund	5,498,131	5,533,943	5,541,423	5,568,923	6,203,923	635,000
Additional Funds Available						
Federal Contributions	489,839	364,000	364,000	364,000	364,000	0
Private Contributions	240,252	226,875	245,000	245,000	245,000	0
Agency Grand Total	6,228,222	6,124,818	6,150,423	6,177,923	6,812,923	635,000

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	0	5,541,423	0	5,541,423	0	0

Reallocate Funding Due to Reclassification of Staff - (B)

The Council to Administer the Children's Trust Fund has historically relied upon services provided by persons contracted under personal service agreements (PSAs). Following a review by the Office of Labor Relations, ten individuals previously funded in this manner were reclassified as state employees during Fall 2003. These included nine full-time and one part-time employee. Salaries and associated other expenses of state employees are typically paid out of the Personal Services and Other Expenses accounts, respectively.

(Governor) A reallocation of funding is recommended to align the agency's operating costs with appropriate budget line items. This reflects annualized salaries associated with nine permanent full-time positions and one part-time position established in FY 04 following the reclassification of individuals previously reimbursed under personal service agreements into state employment.

-(Committee) Same as Governor

Personal Services	9	590,596	9	590,596	0	0
Other Expenses	0	35,000	0	35,000	0	0
Children's Trust Fund	0	-625,596	0	-625,596	0	0
Total - General Fund	9	0	9	0	0	0

Provide for Managerial Wage Increases for Reclassified Positions - (B)

(Governor) Funding, in the amount of \$27,500, is recommended to reflect the provision of wage increases for newly established managerial employees.

This adjustment is needed because the reclassification of employees discussed above occurred after the enactment of the FY 03-05 Biennial Budget (PA 03-1 JSS). As such, funding for budgeted wage increases for

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
which managerial employees are eligible was not appropriated for the Council to Administer the Children's Trust Fund.						
It should be noted that an equivalent amount has been transferred to the Personal Services account in the preceding write-up.						
-(Committee) Same as Governor						
Children's Trust Fund	0	27,500	0	27,500	0	0
Total - General Fund	0	27,500	0	27,500	0	0

Extend Nurturing Families Network Within Hartford - (B)

An expansion of the Nurturing Families Network to eight neighborhood sites within Hartford will allow the program to serve Medicaid families involving 250 first births. An estimated 1,400 children of parents having at least one risk factor for abuse or neglect are born annually in the City of Hartford - roughly 500 of which are first-born children.

(Committee) The authorized position count of the Council to Administer the Children's Trust Fund is increased by one to reflect the addition of one Program Supervisor to be funded via a transfer of up to \$63,000 from the budget of the Department of Children and Families. This position will oversee the expansion of the Nurturing Families Network within Hartford. For further information, refer to the writeup entitled "Fund Extension of Hartford Nurturing Families Network" under the DCF's budget.

Personal Services	0	0	1	0	1	0
Total - General Fund	0	0	1	0	1	0

Restore Support for Kinship Fund -(B)

The Kinship Fund program works through the Probate Court and seeks to provide small grants to children and information about benefits and community supports available to relatives appointed guardians by the court. Grants range from \$50 to \$250 per child or up to \$500 per family. These moneys may be used for basic needs including health care, textbooks, extra-curricular activity fees and clothing. The Governor's Revised FY 05 budget includes \$50,000 for the Kinship Fund - a \$250,000 reduction from amount appropriated in FY 03 (\$300,000) for this purpose.

(Committee) Funding, in the amount of \$275,000, is provided to support the Kinship Fund.

Children's Trust Fund	0	0	0	275,000	0	275,000
Total - General Fund	0	0	0	275,000	0	275,000

Expand Nurturing Families Network Programming - (B)

The Nurturing Families Network (formerly known as the Healthy Families Initiative) operates in nineteen of the twenty-nine birthing hospitals in the state. This program provides parent education and support for 5,000 new parents each year. It also provides intensive home visiting to roughly 1,200 parents who are identified at the most risk.

(Committee) Funding, in the amount of \$300,000, is provided to support the establishment of three new Nurturing Families Network sites in FY 05. This will support the six month operation of three additional programs. The annualized cost of this program

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
expansion in FY 06 will be \$600,000 (or \$200,000 per site).						
Children's Trust Fund	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

Expand Differential Response Pilot Project -(B)

The Differential Response System (DRS) was developed to divert from the intensive investigation track those families for which referral to children's protective services most likely stems from the effects of poverty or other societal problems. DRS has been implemented in ten states and relies on the creation of partnerships between the community and child welfare agencies.

As of Winter 2004, all DCF Hotline cases accepted from Hartford's Frog Hollow and Upper Albany neighborhoods are DRS cases, either investigation or assessment. Cases designated as investigation are handled according to traditional DCF investigation protocol. Families designated as assessment are contacted and offered the opportunity for a Family Team meeting. If the family accepts, a (non-DCF) Community Liaison contacts the family and coordinates a Family Team meeting, at which an Individualized Course of Action (ICA) plan is written for the family. After the ICA is formulated the Community Liaisons have follow-up contact with the family at least bi-weekly as well as contact with service providers and others involved in the plan.

This DRS pilot involves the Hartford Community Partnership, a community-based collaborative consisting of Hartford residents, service providers, educators and representatives of state departments that work with children and families. HCP was launched in 1999 by the Hartford Regional Office of DCF, the Council to Administer the Children's Trust Fund (the "Council") and a parent-led organization. The annual budget for the DRS pilot is \$373,851, of which \$80,000 comes from federal funds awarded to the Council, \$22,080 comes from DCF, \$135,644 is provided in in-kind support by two private non-profit organizations and DCF, and \$136,127 comes from private funding sources. Two Community Liaisons are funded, each serving 10-15 families at any one time.

(Committee) Funding, in the amount of \$60,000, is provided to expand a new Differential Response System pilot program operating in two neighborhoods in Hartford. Included in this sum is \$40,000 to support the costs of adding one contracted Community Liaison and \$20,000 to support the costs of extending the hours of service of an Executive Director of the Hartford Community Partnership.

Children's Trust Fund	0	0	0	60,000	0	60,000
Total - General Fund	0	0	0	60,000	0	60,000
Total	9	5,568,923	10	6,203,923	1	635,000